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Part VIII
Common support services

Section 29F
Administration, Vienna

(Programme 24 of the medium-term plan for the period 2002-2005)**

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* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

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Section 29F
Administration, Vienna

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

29F.1 Since the establishment of permanent headquarters at the Vienna International Centre in 1979, the United Nations Office at Vienna, the United Nations Industrial Development Organization (UNIDO) and the International Atomic Energy Agency (IAEA) have provided administrative support to each other on a common or joint service basis under the terms of the tripartite memorandum of understanding signed in March 1977. With the change of status of UNIDO to a specialized agency, effective 1 January 1986, arrangements were completed under separate agreements between the United Nations and UNIDO for other support services not covered by the memorandum of understanding. Subsequently, the agreements were modified when the responsibility for financial and general support services was transferred from UNIDO to the United Nations Office at Vienna during the biennium 1994-1995. Also during that time, unified conference services were established under the aegis of the United Nations Office at Vienna. Furthermore, the agreements were augmented when the provisional Technical Secretariat of the Comprehensive Nuclear-Test-Ban Treaty Organization, which was established at the Vienna International Centre in March 1997, began formal participation in the cost-sharing arrangements, in 1998.

29F.2 Within the United Nations Office at Vienna, the Division of Administrative and Common Services provides administrative services to the United Nations Secretariat units located at the Vienna International Centre and to the international organizations located at the Centre. The United Nations Secretariat units receiving administrative support include the United Nations Office on Drugs and Crime, the Office for Outer Space Affairs, the International Trade Law Branch of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation and the United Nations Information Service. The Division also provides some support services to IAEA, UNIDO, the Vienna offices of the Office of the United Nations High Commissioner for Refugees, the United Nations Development Programme and the United Nations Office for Project Services and other international organizations located in the complex. In addition, the Division provides some administrative support to the United Nations Interregional Crime and Justice Research Institute, located in Turin, Italy. During the biennium 2002-2003, the Division expanded its administrative support to the United Nations Office on Drugs and Crime in the financial, human resources management and technology support areas. This support is financed largely through reimbursement by the Office for those services.

29F.3 Under the various agreements with other organizations, the Division provides the following administrative services at the Vienna International Centre: security and safety, language training, issuance of laissez-passer and travel documents, communications and garage administration. In addition, the Division coordinates and monitors the provision of services provided for the United Nations by other organizations, namely, building management services, which are the responsibility of UNIDO, and medical and printing services, which are the responsibility of IAEA.

29F.4 Table 29F.1 summarizes the support services provided at the Vienna International Centre by the three original occupant organizations for themselves and at least one of the other organizations.

Table 29F.1 **Support services provided at the Vienna International Centre**

		Provided for			
Service	*Provided by*	*United Nations Office at Vienna*	*UNIDO*	*IAEA*	*Nuclear-Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	x	x	x	x
Interpretation	United Nations Office at Vienna	x	x	x	x
Other conference services	United Nations Office at Vienna	x	x	-	x
Laissez-passer and travel documents	United Nations Office at Vienna	x	x	x	x
Garage operations	United Nations Office at Vienna	x	x	x	x
Language training	United Nations Office at Vienna	x	x	x	x
Communications	United Nations Office at Vienna	x	x	-	x
Catering	UNIDO	x	x	x	x
Building management	UNIDO	x	x	x	x
Medical	IAEA	x	x	x	x
Printing and reproduction	IAEA	x	x	x	x
Commissary	IAEA	x	x	x	x

29F.5 The United Nations Office at Vienna does not participate financially in the joint housing service provided by IAEA. United Nations Office at Vienna staff have access to it for a fee. The language training provided to those staff in accordance with General Assembly resolution 52/220 of 22 December 1997 is open, on a fee-paying basis, to the staff of other organizations as well as to dependants of staff and members of permanent missions. Accordingly, there is no service-level agreement with the other organizations covering language training.

29F.6 The activities presented in the present section fall within the framework of programme 24, Management and central support services, of the revised medium-term plan for the period 2002-2005. The specific objectives, expected accomplishments and indicators of achievement relating to specific areas of activity programmed in the context of programme 24 are set out in specific subprogrammes presented under part A, Programme of work. The overall framework of those expected accomplishments and indicators of achievement is shown in table 29F.2.

Table 29F.2 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
1. Management services	1	1
2. Programme planning, budget and accounts	2	3
3. Human resources management	3	5
4. Support services	4	5
5. Jointly financed security and safety services	1	2
Total	**11**	**16**

29F.7 The overall level of resources for the Division of Administrative and Common Services under the regular budget amounts to $26,808,700, before recosting, reflecting an increase of $810,400, or 3.1 per cent, against the revised appropriation for 2002-2003. The resource growth relates largely to

increased requirements under posts, reflecting costs of the proposed new and reclassified posts, other staff costs, contractual services and furniture and equipment, offset partly by minor decreases under general operating expenses and the reduction of the contribution of the United Nations Office at Vienna to financing the costs of the common security and safety services.

29F.8 In reviewing resource allocations among subprogrammes, priority has been accorded to subprogramme 4, Support services, to enhance the support of information and communication technology through the provision of new posts, to strengthen related contractual services and to acquire and replace office automation equipment. An increase of some $600,000 for those items represents the bulk of the resource growth under this section, enabling the Information Technology Section to cope with an increased workload arising from the transfer of technology support functions from the United Nations Office on Drugs and Crime and for support for the Integrated Management Information System (IMIS).

29F.9 For the biennium 2004-2005, extrabudgetary resources amount to $3,222,000. Those resources would be derived from programme support income received as reimbursement for the services provided by the Division to the extrabudgetary activities, funds and programmes.

29F.10 The percentage distribution of the resources under this section is shown in table 29F.3.

Table 29F.3 **Percentage distribution of resources by component**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Management services	1.9	5.0
2. Programme planning, budget and accounts	9.6	27.8
3. Human resources management	13.0	20.1
4. Support services	75.5	47.1
Total	**100.0**	**100.0**

Table 29F.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
1. Management services	531.1	520.7	-	-	520.7	29.9	550.6
2. Programme planning, budget and accounts	2 239.7	2 494.3	77.7	3.1	2 572.0	121.3	2 693.3
3. Human resources management	3 796.6	3 488.9	-	-	3 488.9	160.2	3 649.1
4. Support services	17 166.7	19 494.4	732.7	3.7	20 227.1	727.8	20 954.9
Total	**23 736.1**	**25 998.3**	**810.4**	**3.1**	**26 808.7**	**1 039.2**	**27 847.9**

(2) *Extrabudgetary*

	2000-2001 expenditure	2002-2003 estimate	2004-2005 estimate
Total	**2 917.0**	**3 247.1**	**3 222.0**
Total (1) and (2)	**26 653.1**	**29 245.4**	**31 069.9**

Table 29F.5 **Post requirements**

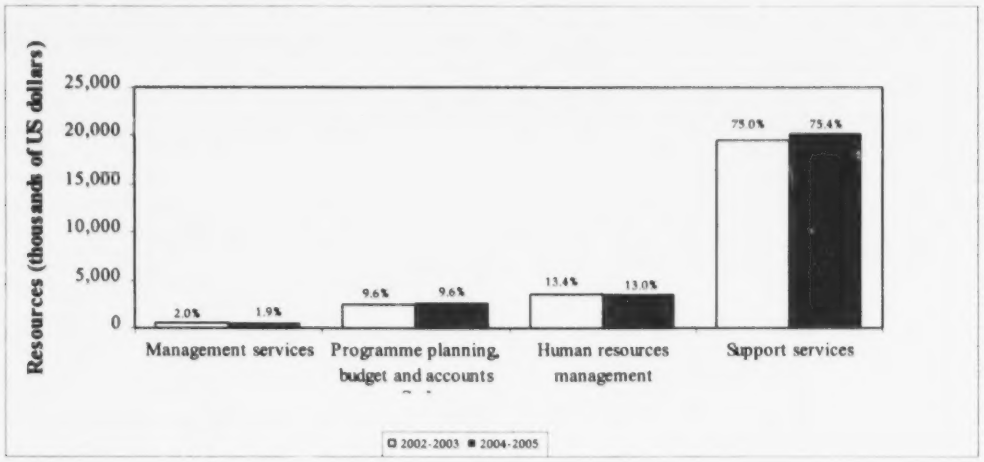
	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
Category	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	-	-	4	4
P-4/3	11	12	-	-	-	-	11	12
P-2/1	1	2	-	-	-	-	1	2
Subtotal	**18**	**20**	**-**	**-**	**-**	**-**	**18**	**20**
General Service								
Principal level	5	6	-	-	-	-	5	6
Other level	64	63	-	-	-	-	64	63
Subtotal	**69**	**69**	**-**	**-**	**-**	**-**	**69**	**69**
Total	**87**	**89**	**-**	**-**	**-**	**-**	**87**	**89**

A. Programme of work

Table 29F.6 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		Posts	
Subprogramme	2002-2003	2004-2005 (before recosting)	2002-2003	2004-2005
Regular budget				
1. Management services	520.7	520.7	2	2
2. Programme planning, budget and accounts	2 494.3	2 572.0	17	17
3. Human resources management	3 488.9	3 488.9	18	18
4. Support services	19 494.4	20 227.1	50	52
Total	**25 998.3**	**26 808.7**	**87**	**89**
Extrabudgetary	3 247.1	3 222.0	-	-

Regular budget requirements by subprogramme



Subprogramme 1
Management services

Resource requirements (before recosting): $520,700

29F.11 Subprogramme 1 is under the responsibility of the Office of the Director of the Division of Administrative and Common Services. The Director coordinates and monitors the implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and decisions and directives of the Headquarters Management Policy Committee, in particular with respect to further strengthening the common and joint services at Vienna. He or she is responsible for the direction and management of administrative and related support services for United Nations entities at Vienna. The Director also carries out liaison and negotiations with IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of administrative arrangements at the Vienna International Centre, and assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of headquarters agreements.

Table 29F.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To support the continued improvement of management and administration atthe United Nations Office at Vienna.

Expected accomplishments	*Indicators of achievement*
Improved management performance and delivery of services	Degree of satisfaction expressed by client offices and programmes on the quality and timeliness of the services provided by the Division *Performance measures*: 2000-2001: not applicable 2002-2003: survey to be conducted 2004-2005: survey to be conducted

External factors

29F.12 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that client offices will be supportive of the efforts of the Division of Administrative and Common Services and will extend full cooperation to it.

Outputs

29F.13 During the biennium 2004-2005, the following outputs will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held in Vienna on various administrative and financial issues as and when required;

(ii) Representation of the United Nations Office at Vienna at joint management bodies established together with IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services operating at the Vienna International Centre;

(iii) Representation of the United Nations in negotiations with the host country on various issues relating to implementation of the headquarters agreement;

(b) Administrative support services: monitoring of the management reform process and of the implementation by the Secretariat units located at Vienna of the Management Policy Committee directives and decisions in the field of management.

Table 29F.8 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 estimates*	*2002-2003*	*2004-2005*
Regular budget				
Post	392.7	392.7	2	2
Non-post	128.0	128.0	-	-
Total	**520.7**	**520.7**	**2**	**2**
Extrabudgetary	161.8	161.8	-	-

29F.14 Resources amounting to $520,700 provide for the continuation of two posts in the Office of the Director and related non-post resources at the maintenance level.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $2,572,000

29F.15 This subprogramme is under the responsibility of the Finance and Budget Section of the Division of Administrative and Common Services. During the biennium 2004-2005, the Section will provide the full range of financial and budgetary services to the United Nations Office at Vienna and related Secretariat units located at the Vienna International Centre.

Table 29F.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective 1: To strengthen budgetary control and monitoring of expenditures.

Expected accomplishments	*Indicators of achievement*
Improved budgetary control and monitoring of expenditures.	Level of utilization of the final appropriation under budget sections under the Finance and Budget Section's responsibility *Performance measures*: 2000-2001: 100 per cent Estimate 2002-2003: 100 per cent Target 2004-2005: 100 per cent

Objective 2: To ensure sound accounting of United Nations assets, liabilities, income and expenditures under the purview of the United Nations Office at Vienna and the timely disbursement of various financial obligations to vendors, staff and other entities.

Expected accomplishments	*Indicators of achievement*
Clients' needs are better met	(i) Degree of satisfaction of clients surveyed with respect to the services provided *Performance measures*: 2000-2001: not applicable 2002-2003: survey to be conducted 2004-2005: survey to be conducted
	(ii) Increase in the percentage of payments relating to travel claims that are processed within 30 days of receipt of all appropriate documents *Performance measures*: 2000-2001: 99 per cent Estimate 2002-2003: 99 per cent Target 2004-2005: 99 per cent

External factors

29F.16 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The Secretariat units at the United Nations Office at Vienna will follow the instructions and advice of the Finance and Budget Section on expenditure control and budget implementation;

(b) There will be no delays in the submission of the relevant information for processing or its completeness.

Outputs

29F.17 During the biennium 2004-2005, the following outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the biennium 2006-2007 and the budget performance reports for the biennium 2004-2005 with respect to the offices and programmes at the United Nations Office at Vienna; and formulation of cost plans for the extrabudgetary activities of the Office;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies;

(c) Formulation of administrative responses and monitoring of follow-up to the reports of various oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services;

(d) Authorizations, guidelines, advice and instructions; allotment advices and staffing table authorizations; review and analysis of proposals relating to extrabudgetary financing; monitoring of expenditures; and maintenance of vacancy statistics;

(e) Negotiation, monitoring and implementation of cost-sharing arrangements with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre;

(f) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and the United Nations Office on Drugs and Crime; processing of travel claims; and management and administration of all life, health and property insurance activities.

Table 29F.10 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (estimates)*	*2002-2003*	*2004-2005*
Regular budget				
Post	2 293.0	2 370.7	17	17
Non-post	201.3	201.3	-	-
Total	**2 494.3**	**2 572.0**	**17**	**17**
Extrabudgetary	916.1	891.0	-	-

29F.18 Regular budget resources amounting to $2,572,000 provide for 17 posts, including the reclassification of two General Service (Other level) posts, and related non-post costs. The increase in the post establishment of the Section reflects the increased volume and financial complexities stemming from the administration of regular budget and extrabudgetary resources of the Secretariat units located at the Vienna International Centre. One General Service (Other level) post is proposed to be reclassified to the P-2 level for an associate programme budget officer. Another General Service (Other level) post is proposed to be reclassified to the Principal level.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $3,488,900

29F.19 The Human Resources Management Section of the Division is responsible for implementation of this subprogramme with respect to all Secretariat units located in Vienna. During the biennium 2004-2005, in the context of the human resources management reform, the Section will focus in particular on staff development, including upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management and gender mainstreaming. Efforts to make human resources management a shared responsibility of programme managers and to strengthen the partnership between individual staff members and supervisors and the assistance provided in competency development will further contribute to the creation of a more results-oriented culture. Attention

will also be paid to enhancing the local component of the internal system of justice and to the provision of support to the local staff-management and staff representative bodies.

29F.20 In the area of gender mainstreaming, the Human Resources Management Section will:

(a) In cooperation with programme managers, undertake succession planning, focusing on gender issues;

(b) Offer courses on gender sensitivity, in particular to managers; gender sensitivity will also be included in induction courses for new staff;

(c) Conduct an increased number of training courses to prepare women for management or supervisory jobs;

(d) Increase to acceptable levels the percentage of women participating in joint bodies that have an impact on gender balance;

(e) Conduct an analysis of training needs, as reflected in the performance appraisal system, that will enable the training programme to better respond to staff needs, particularly the needs of women;

(f) Develop, in consultation with the local focal point for women, a roster of qualified candidates, focusing on qualified women;

(g) Maintain a gender mainstreaming page in the Human Resources Management Section of the Intranet;

(h) Facilitate flexible work arrangement to support working parents.

Table 29F.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To develop and sustain a high-quality human resources management system that ensures that the Secretariat units based at the United Nations Office at Vienna can carry out their functions efficiently and effectively.

Expected accomplishments	*Indicators of achievement*
(a) An enhanced system of forecasting, planning, recruitment, placement and promotion of staff, allowing programme managers to select highly qualified and motivated candidates based on readily available and accurate information	(a) (i) A reduction in the amount of time required to process major human resources actions *Performance measures*: Recruitment: 2000-2001: 160 days Estimate 2002-2003: 100 days Target 2004-2005: 100 days Separation: 2000-2001: 7 days Estimate 2002-2003: 7 days Target 2004-2005: 7 days

	(ii) An improvement in the gender balance of staff: percentage of women at Professional level and above 2000-2001: 40 per cent Estimate 2002-2003: 40 per cent Target 2004-2005: 50 per cent
	(iii) The degree of satisfaction expressed by users with regard to the quality and timeliness of services provided 2000-2001: not applicable 2002-2003: 75 per cent 2004-2005: survey to be conducted
(b) Improved systems and procedures for examinations, staff development, mobility and performance management	(b) The degree of satisfaction expressed by users with regard to the quality and timeliness of services *Performance measures*: 2000-2001: not applicable 2002-2003: 75 per cent 2004-2005: survey to be conducted
(c) Improvement of the internal justice system as an integral part of the human resources management reform process	(c) An increase in the number of appeals settled through conciliation *Performance measures*: 2000-2001: 16.7 per cent Estimate 2002-2003: 25 per cent Target 2004-2005: 25 per cent

External factors

29F.21 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the Secretariat units based at the United Nations Office at Vienna will be supportive of the Human Resources Management Section's efforts and will extend full cooperation in the implementation of human resources management reform.

Outputs

29F.22 During the biennium 2004-2005, the following outputs will be delivered: administrative support services:

(a) Competitive entry process:

(i) Substantive and secretariat support to the central review bodies at the United Nations Office at Vienna in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the United Nations Office at Vienna for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security guards);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels throughout the United Nations Office at Vienna in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior Professionals;

b. Extension of career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Provision of ongoing orientation programmes for new staff, including online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefing and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Provision of support to managers and staff in the implementation of performance management at the United Nations Office at Vienna, including monitoring to ensure consistency of application of the performance appraisal system Office-wide, and provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services:

(i) Provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authoritative interpretations of the Staff Regulations and Rules and other personnel policies to managers and staff;

(d) Appeals and disciplinary matters:

(i) Provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice;

(ii) Review of requests by staff for administrative review; preparation and submission of respondents' replies to appeals filed with the Joint Appeals Board; and representation of the Secretary-General at hearings;

(iii) Review of disciplinary matters referred to the Section with a view to determining whether disciplinary proceedings are warranted; preparation of charges and compliance with due process requirements; preparation and submission of written presentations to the Joint Disciplinary Committee; and representation of the Secretary-General at the Committee in oral hearings.

Table 29F.12 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 estimates*	*2002-2003*	*2004-2005*
Regular budget				
Post	2 538.2	2 538.2	18	18
Non-post	950.7	950.7	-	-
Total	**3 488.9**	**3 488.9**	**18**	**18**
Extrabudgetary	648.0	648.0	-	-

29F.23 The resource requirements of $3,488,900 provide for the continuation of 18 posts and related non-post costs, including the contribution of the United Nations Office at Vienna to the cost of the medical services administered by IAEA.

Subprogramme 4
Support services

Resource requirements (before recosting): $20,227,100

29F.24 The General Support Section, the Information Technology Section and the Security and Safety Section of the Division are responsible for the implementation of this subprogramme.

29F.25 The General Support Section ensures the continuation of essential services in support of substantive programmes through the monitoring of building management services provided by UNIDO and the provision of procurement, travel and transportation, inventory control and supply services, mail operations and other facility management functions for the Secretariat units located at the Vienna International Centre.

29F.26 The Information Technology Section is focusing on a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology stressing timeliness, efficiency, cost-effectiveness and quality for all Secretariat units and other organizations located at the Vienna International Centre.

Table 29F.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure continued efficient, effective and high-quality support to substantive programmes in the areas of information technology, information management, procurement and travel and transportation.

Expected accomplishments	*Indicators of achievement*
(a) More effective administrative processes in information technology services	(a) Degree of satisfaction expressed by the Secretariat and other users with information technology services *Performance measures*: 2000-2001: not applicable 2002-2003: survey to be conducted 2004-2005: survey to be conducted

(b) Improved sharing of the Organization's institutional knowledge in information technology services	(b) Number of applications in use shared by the organizational units *Performance measures*: 2000-2001: 5 Estimate 2002-2003: 16 Target 2004-2005: 23
(c) Increased level of simplicity, transparency and effectiveness of administrative procedures in procurement activities	(c) Degree of satisfaction expressed by the Secretariat users with the transparency and simplicity of the procurement process *Performance measures*: 2000-2001: not available Estimate 2002-2003: survey to be conducted Target 2004-2005: survey to be conducted
(d) Improved and more cost-effective travel and transportation services for delegations and staff, including reliable and expedient travel clearances	(d) (i) Savings achieved relative to the full cost of travel *Performance measures*: 2000-2001: 5 per cent Estimate 2002-2003: 5 per cent Target 2004-2005: 5 per cent (ii) Degree of client satisfaction expressed by users of services in response to surveys solicited by the General Support Section *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: Target 2004-2005: survey to be conducted

External factors

29F.27 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The evolution of technology and developments in related industries will not negatively affect the scope of services;

(b) Client organizational units and other clients will be supportive of the efforts to make services more efficient and cost-effective and will follow the established rules and procedures.

Outputs

29F.28 During the biennium 2004-2005, the following outputs will be delivered: administrative support services:

(a) Administration of the garage operation; allocation of space and office planning within the United Nations area and coordination of related building services requirements;

(b) Application support encompassing design, implementation and maintenance of workflow applications and other departmental information systems; development and maintenance of the information technology and communications infrastructure and management of its security; end-user support on the effective use of computers through help desk services; technical support and maintenance of enterprise resource planning applications such as IMIS and the Office on Drugs and Crime's ProFi system; management of telecommunication services, including switchboard, telephone, cellphone, fax and videoconferencing services;

(c) Issuance of laissez-passer and other travel documents; provision of travel arrangements for staff members on official business and home leave; shipment of official property; bulk consignments for conferences; removal of household goods and personal effects and the related insurance requirements; and operation and maintenance of transportation facilities;

(d) Operation and maintenance of the mail, registry and archival services; procurement of goods and services; inventory control; and property management.

Table 29F.14 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 estimates*	*2002-2003*	*2004-2005*
Regular budget				
Post	6 051.9	6 216.1	50	52
Non-post	13 442.5	14 011.0	-	-
Total	**19 494.4**	**20 227.1**	**50**	**52**
Extrabudgetary	1 521.2	1 521.2	-	-

29F.29 Resources amounting to $20,227,100 provide for 52 posts, including 1 new P-3 post and 1 new General Service (Other level) post in the Information Technology Section to strengthen its capacity to coordinate information technology aspects within the United Nations Office at Vienna as well as database administration, and various non-post costs. The non-post costs include the contribution by the United Nations Office at Vienna to the cost of building management, computer services and security and safety services, which are the common services for the participating Vienna-based organizations.

B. Jointly financed security and safety services

Resource requirements (before recosting): $11,250,200

29F.30 The United Nations Security and Safety Section, administered by the Division of Administrative and Common Services, functions as a common service for the Vienna International Centre as a whole. The Service will continue to provide coverage on a 24-hour basis, ensuring the protection of both individuals and property at the Vienna International Centre, as well as providing security and safety coverage of conferences and meetings held at the Centre. Consistent with the common services arrangements, the resources required for the provision of security and safety services at the Centre are set out below on a gross basis.

29F.31 The costs of the United Nations Security and Safety Section are shared among the four international organizations at the Vienna International Centre. The cost-sharing ratio is reviewed

annually and agreed upon by the participating organizations. The ratios in use since 1997 as well as those projected through 2003 are shown in table 29F.15.

Table 29F.15 **Cost-sharing ratios of organizations at the Vienna International Centre**

(Percentage)

	2000	*2001*	*2002-2003*	*2004-2005*
Organization	*Actual*		*Estimate*	
IAEA	51.65	51.68	52.0	52.0
UNIDO	18.10	17.39	17.0	17.0
United Nations Office at Vienna	22.78	23.09	23.0	23.0
Comprehensive Nuclear-Test-Ban Treaty Organization	7.47	7.84	8.0	8.0
Total	**100.0**	**100.0**	**100.0**	**100.0**

Table 29F.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure continued efficient, effective and high-quality security and safety services so as to provide a safe and secure work environment for delegations, staff and visitors on the premises of the Vienna International Centre.

Expected accomplishments	*Indicators of achievement*
Improved security and safety conditions on the premises of the Vienna International Centre	(i) Number of unauthorized entries to the premises *Performance measures*: 2000-2001: zero unauthorized entries Estimate 2002-2003: zero unauthorized entries Target 2004-2005: zero unauthorized entries (ii) Reduction in the number of incidents of emergency *Performance measures*: 2000-2001: 6,480 incidents Estimate 2002-2003: 6,200 incidents Target 2004-2005: 6,200 incidents

External factors

29F.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that all building users will comply with fire and safety regulations.

Outputs

29F.33 During the biennium 2004-2005, the following outputs will be delivered: administrative support services:

(a) Screening of persons, vehicles and packages entering the premises of the Vienna International Centre;

(b) Issuance of grounds passes and identification cards;

(c) Escort of radioactive material between the Vienna international airport and the IAEA laboratories in Seibersdorf;

(d) Investigation of all incidents occurring on the premises that have security or safety implications;

(e) Management of the security of approximately 11,000 door locks and 30,000 keys for all areas of the complex;

(f) Oversight of daily vehicular traffic and parking arrangements for approximately 6,000 vehicles in the parking decks, the delivery zone and the commissary parking areas;

(g) Securing the premises from unauthorized entries by contractual personnel working in asbestos removal areas of the Centre;

(h) Maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors;

(i) Safety patrols of the complex and inspections of fire prevention equipment;

(j) Staff emergency evacuation drill training and practical exercises;

(k) Advising and training of staff of the IAEA laboratories at Seibersdorf and the Vienna International Centre on the use and storage of hazardous materials in accordance with local ordinances.

Table 29F.17 **Resource requirements: safety and security services (gross budget)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 estimates*	*2002-2003*	*2004-2005*
Post	9 502.5	9 820.7	91	96
Non-post	2 990.2	1 429.5	-	-
Total	**12 492.7**	**11 250.2**	**91**	**96**

29F.34 Resources amounting to $11,250,200 gross provide for the continuation of 91 posts and 5 additional security officer posts established through the conversion of the temporary assistance resources in relation to continuing security functions previously financed on a temporary basis, as well as various non-post costs. The additional post costs are fully offset by reductions in temporary assistance. The overall reduction of $1.2 million in non-post costs reflects the discontinuation of non-recurrent costs incurred in 2002-2003 for physical security improvements to the premises. The net cost for security and safety attributable to the United Nations amounts to $2,585,000, and is provided for under subprogramme 4.

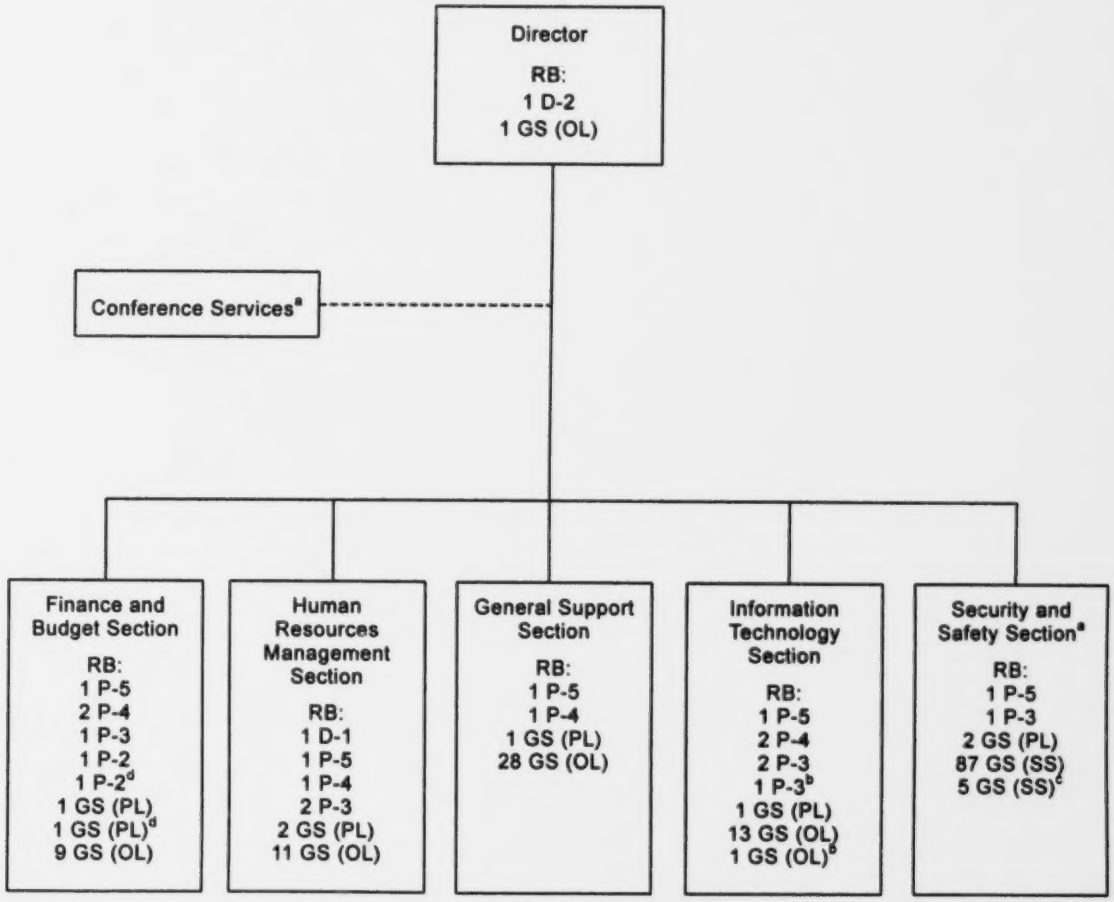
Table 29F.18 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/7)	
The Advisory Committee recommended that the following issues be kept under review: (a) a system of advance payments from user organizations towards building management activities to avoid pre-financing of building management activities by UNIDO; and (b) continuous review of the UNIDO Building Management Service functions to identify further possibilities for increased efficiency (para. VIII.111).	Effective 1 January 2002, new arrangements were adopted with regard to the financing of UNIDO Building Management Service activities at the Vienna International Centre. With the establishment by UNIDO of a specific fund for building management activities, all organizations based at the Centre pay the fund quarterly advance instalments of the annual budget of the Building Management Service. The only exception is staff-related costs, which continue to be reimbursed to UNIDO on a post facto basis. With regard to the second issue, the Vienna International Centre working group on Building Management Service activities, comprising chiefs of general service sections of all organizations based at the Centre, regularly reviews the activities of the Building Management Service. This constant monitoring contributes positively to the quality and efficiency of the building management services delivered by UNIDO.
The Advisory Committee recommended that, once an agreement has been reached with the host Government on removal of asbestos from the Vienna International Centre buildings, the results be communicated to the General Assembly through the Advisory Committee (para. VIII.114).	The Government of Austria has accepted responsibility for the removal of asbestos from the Vienna International Centre. In the context of that project, the organizations based at the Centre considered replacing cables and carpets within their respective areas. Negotiations were held with the host Government on its assuming some of these replacement costs, given an expectation that the replacement of cables and carpets would be cheaper than cleaning in the long run. Potential contractors have been requested by the host Government to include three options in their asbestos removal bids: cleaning of carpets and cables; replacement of cables and cleaning of carpets; and cleaning of cables and replacement of carpets. With this arrangement the Vienna International Centre-based organizations and the host Government would be able to estimate

Brief description of the recommendation	*Action taken to implement the recommendation*
	the differences in costs between those options and the share that the host Government could possibly contribute to the cabling and carpeting replacement component of the asbestos removal project. The request for proposals was released in 2002, and the responses of bidders are currently under review.
The Advisory Committee recommended that a review be conducted of the implementation of the delegation of authority in personnel actions with a view to streamlining the process (para. VIII.116).	As part of the implementation of the new Galaxy staff selection system, which became effective 1 May 2002, the United Nations Office at Vienna was granted additional delegation of authority by Headquarters for the recruitment, placement and promotion of staff up to the D-1 level, regardless of source of funding. The expected benefit of this increased delegation would be the speedier appointment of staff at the P-5 and D-1 levels. Given the short period of time in which the new arrangements have been functioning, the results will be reported at a later stage.
The Advisory Committee recommended that a better indication of benefits resulting from investments in technology and a clearer indication of increased productivity be reflected in the budget submission for the biennium 2004-2005 (para. VIII.117).	The Information Technology Section of the United Nations Office at Vienna is focusing on a service-oriented approach. In this context, the Section has significantly enhanced help desk services and has put an emphasis on the development of workflow applications. The latter investment has clearly paid off with increased productivity. Prior to 2001, five Lotus Notes workflow applications were in existence at the United Nations Office at Vienna; 19 more applications were added in 2001, and 28 were deployed in 2002. The focus has been on the timely deployment of cost-effective applications. The effectiveness of this approach in the workplace is demonstrated by the fact that the Section now receives requests for new applications continuously. It has been able to largely accommodate the increased workload, improve timeliness in the preparation of mandated documentation and streamline the internal administrative processes.

United Nations Office at Vienna, Division of Administrative and Common Services

Organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; GS, General Service; OL, Other level; PL, Principal level; SS, Security Service.

[a] Jointly financed operation under the responsibility of the United Nations Office at Vienna.

[b] New post.

[c] Conversion.

[d] Reclassification.

[A/58/6 (Sect. 29F)]

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Supplementary financial information for the Advisory Committee on Administrative and Budgetary Questions

Proposed programme budget for the biennium 2004-2005

Section 29F
Administration, Vienna

03-27553 (E)

Indicative resource requirements
Administration, Vienna

A. Programme of work

Table S.29F.1 **Requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
1. Management services	531.1	520.7	-	-	520.7	29.9	550.6
2. Programme planning, budget and accounts	2 239.7	2 494.3	77.7	3.1	2 572.0	121.3	2 693.3
3. Human resources management	3 798.6	3 488.9	-	-	3 488.9	160.2	3 649.1
4. Support services	17 166.7	19 494.4	732.7	3.7	20 227.1	727.8	20 954.9
Subtotal	**23 736.1**	**25 998.3**	**810.4**	**3.1**	**26 808.7**	**1 039.2**	**27 847.9**

(2) *Extrabudgetary*

2000-2001 expenditure	*2002-2003 estimate*	*Source of funds*	*2004-2005 estimate*
		(a) Services in support of:	
1 138.2	841.0	(i) United Nations organizations	816.6
1 778.8	2 406.1	(ii) Extrabudgetary activities	2 405.4
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
2 917.0	**3 247.1**		**3 222.0**
26 653.1	**29 245.4**		**31 069.9**

Table S.29F.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Posts	10 179.6	11 275.8	241.9	2.1	11 517.7	545.5	12 063.2
Other staff costs	576.1	573.5	196.2	34.2	769.7	25.0	794.7
Consultants and experts	3.0	-	-	-	-	-	-
Travel of staff	39.2	25.7	19.2	74.7	44.9	2.0	46.9
Contractual services	349.9	386.8	152.6	39.4	539.4	17.5	556.9
General operating expenses	6 361.8	6 636.9	(7.0)	(.1)	6 629.9	213.9	6 843.8
Hospitality	0.7	1.7	-	-	1.7	-	1.7
Supplies and materials	377.6	393.1	26.6	6.7	419.7	13.4	433.1
Furniture and equipment	1 094.7	616.4	250.9	40.7	867.3	27.7	895.0
Grants and contributions	4 753.5	6 088.4	(70.0)	(1.1)	6 018.4	194.2	6 212.6
Total	**23 736.1**	**25 998.3**	**810.4**	**3.1**	**26 808.7**	**1 039.2**	**27 847.9**

(2) *Extrabudgetary*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 estimate*	*2004-2005 estimate*
Other staff costs	2 917.0	3 247.1	3 222.0
Total (1) and (2)	**26 653.1**	**29 245.4**	**31 069.9**

Table S.29F.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
	2002-2003	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	-	-	4	4
P-4/3	11	12	-	-	-	-	11	12
P-2/1	1	2	-	-	-	-	1	2
Subtotal	**18**	**20**	**-**	**-**	**-**	**-**	**18**	**20**
General Service								
Principal level	5	6	-	-	-	-	5	6
Other level	64	63	-	-	-	-	64	63
Subtotal	**69**	**69**	**-**	**-**	**-**	**-**	**69**	**69**
Total	**87**	**89**	**-**	**-**	**-**	**-**	**87**	**89**

Table S.29F.4 Percentage distribution of resources by subprogramme

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Management services	1.9	5.0
2. Programme planning, budget and accounts	9.3	27.8
3. Human resources management	12.7	20.1
4. Support services	76.1	47.1
Total	**100.0**	**100.0**

Subprogramme 1
Management services

Table S.29F.5 Requirements by object of expenditure and source of funds

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Posts	462.5	392.7	-	-	392.7	25.3	418.0
Other staff costs	0.3	63.2	-	-	63.2	2.0	65.2
Travel of staff	32.1	25.7	19.2	74.7	44.9	2.0	46.9
Hospitality	0.7	1.7	-	-	1.7	-	1.7
Grants and contributions	35.5	37.4	(19.2)	(51.3)	18.2	0.6	18.8
Total	**531.1**	**520.7**	-	-	**520.7**	**29.9**	**550.6**

(2) *Extrabudgetary*

2000-2001 expenditure	*2002-2003 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
151.2	41.9	(i) United Nations organizations	41.9
2.2	119.9	(ii) Extrabudgetary activities	119.9
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
Total	**153.4**	**161.8**	**161.8**
Total (1) and (2)	**684.5**	**682.5**	**712.4**

Table S.29F.6 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2002-2003	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
D-2	1	1	-	-	-	-	1	1
Subtotal	1	1	-	-	-	-	1	1
General Service								
Other level	1	1	-	-	-	-	1	1
Subtotal	1	1	-	-	-	-	1	1
Total	2	2	-	-	-	-	2	2

Resource requirements (before recosting)

Posts

S.29F.1 The requirements of $392,700 provide for the continuation of the post of the Director of the Division and one General Service (Other level) post.

Other staff costs

S.29F.2 The requirements of $63,200 relate to: (a) general temporary assistance ($61,200) to cover the costs of a part-time secretary for the United Nations Office at Vienna Staff Council and the replacement of staff on maternity and extended sick leave for the administrative services as a whole, excluding those under common services arrangements; and (b) overtime ($2,000) during peak workload periods.

Travel

S.29F.3 The requirements of $44,900, reflecting an increase of $19,200, relate to two missions by the Director of the Division and one each by the section chiefs to Headquarters for consultations, various committee meetings and coordination with counterparts and senior officials.

Hospitality

S.29F.4 A provision of $1,700 is requested to reimburse staff members who are not entitled to representation allowance but who are required to provide hospitality in the performance of their duties.

Grants and contributions

S.29F.5 The requirements of $18,200, reflecting a reduction in requirements of $19,200, relate to a contribution to the International Atomic Energy Agency (IAEA) for the cost of printing administrative instructions, information circulars and related official documents.

Subprogramme 2
Programme planning, budget and accounts

Table S.29F.7 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Posts	2 093.1	2 293.0	77.7	3.3	2 370.7	114.7	2 485.4
Other staff costs	146.6	152.8	-	-	152.8	5.0	157.8
General operating expenses	-	48.5	-	-	48.5	1.6	50.1
Total	**2 239.7**	**2 494.3**	**77.7**	**3.1**	**2 572.0**	**121.3**	**2 693.3**

(2) *Extrabudgetary*

2000-2001 expenditure	*2002-2003 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
215.0	237.3	(i) United Nations organizations	230.7
681.9	678.8	(ii) Extrabudgetary activities	660.3
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
896.9	**916.1**		**891.0**
3 136.6	**3 410.4**		**3 584.3**

Table S.29F.8 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2002-2003	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	3	3	-	-	-	-	3	3
P-2/1	1	2	-	-	-	-	1	2
Subtotal	**5**	**6**	**-**	**-**	**-**	**-**	**5**	**6**
General Service								
Principal level	1	2	-	-	-	-	1	2
Other level	11	9	-	-	-	-	11	9
Subtotal	**12**	**11**	**-**	**-**	**-**	**-**	**12**	**11**
Total	**17**	**17**	**-**	**-**	**-**	**-**	**17**	**17**

Resource requirements (before recosting)

Posts

S.29F.6 The requirements of $2,370,700, reflecting resource growth of $77,700, relate to the continuation of 5 Professional and 12 General Service posts, including 1 P-2 post and 1 General Service (Principal level) post, both reclassified from 2 General Service (Other level) posts. The reclassification of a General Service post to the P-2 level in the Budget Unit reflects increased responsibilities of the Unit stemming from the administration of regular budget and extrabudgetary resources of the Secretariat units located at the Vienna International Centre. The reclassification of another General Service post to the Principal level relates to the post of the supervisor of the Payroll Unit, whose responsibilities have increased as a result of the implementation of Release 4 of the Integrated Management Information System (IMIS), including the incumbent's coordinating role in dealing with other Secretariat units in Vienna on this issue.

Other staff costs

S.29F.7 Resources of $152,800, at the maintenance level, relate to general temporary assistance ($140,300) and overtime ($12,500) to augment the staff resources of the Programme Planning, Budget and Accounts Section to enable it to deal with the budget and accounting workload arising from common services arrangements as well as to mitigate peak workload periods.

General operating expenses

S.29F.8 The requirements of $48,500 relate to transaction costs and other fees levied by banks for services provided based on the current volume of banking transactions. Those costs are more than offset by interest income earned on cash balances, which is budgeted under income section 2.

Subprogramme 3
Human resources management

Table S.29F.9 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Posts	2 785.5	2 538.2	-	-	2 538.2	129.6	2 667.8
Other staff costs	116.9	23.2	17.2	74.1	40.4	1.4	41.8
Consultants and experts	3.0	-	-	-	-	-	-
Contractual services	349.9	360.8	(17.2)	(4.7)	343.6	11.1	354.7
General operating expenses	1.0	8.6	-	-	8.6	0.2	8.8
Supplies and materials	7.1	8.6	-	-	8.6	0.2	8.8
Furniture and equipment	-	7.5	-	-	7.5	0.2	7.7
Grants and contributions	535.2	542.0	-	-	542.0	17.5	559.5
Total	**3 798.6**	**3 488.9**	**-**	**-**	**3 488.9**	**160.2**	**3 649.1**

(2) *Extrabudgetary*

2000-2001 expenditure	2002-2003 estimate	Source of funds	2004-2005 estimate
		(a) Services in support of:	
300.0	167.9	(i) United Nations organizations	167.9
309.6	480.1	(ii) Extrabudgetary activities	480.1
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
609.6	**648.0**		**648.0**
4 408.2	**4 136.9**		**4 297.1**

Table S.29F.10 **Post requirements**

	Established regular budget posts		Temporary posts					
			Regular budget		Extrabudgetary		Total	
Category	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4/3	3	3	-	-	-	-	3	3
Subtotal	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	11	11	-	-	-	-	11	11
Subtotal	**13**	**13**	**-**	**-**	**-**	**-**	**13**	**13**
Total	**18**	**18**	**-**	**-**	**-**	**-**	**18**	**18**

Resource requirements (before recosting)

Posts

S.29F.9 The requirements of $2,538,200 relate to the continuation of 5 Professional and 13 General Service posts.

Other staff costs

S.29F.10 A provision of $40,400, reflecting an increase of $17,200, relates to general temporary assistance to cover the Office's share of the cost of a staff counsellor at the Vienna International Centre and its share of the cost of providing support to the central review bodies at the United Nations Office at Vienna. This increase is offset by the corresponding amount of decrease in requirements under contractual services.

Contractual services

S.29F.11 The requirements of $343,600, reflecting a decrease of $17,200, relate to the salary of one full-time teacher ($116,400) and the remuneration of teachers paid at hourly rates ($227,200).

General operating expenses

S.29F.12 The amount of $8,600 is required for maintenance of the audio-visual equipment in the language training classrooms and the language laboratory.

Supplies and materials

S.29F.13 The requirements of $8,600 relate to the purchase of specialized training books and materials for training courses.

Furniture and equipment

S.29F.14 The requirements of $7,500 relate to the replacement of projectors and recording equipment.

Grants and contributions

S.29F.15 The requirements of $542,000 relate to the reimbursement of IAEA under the agreed cost-sharing formula for the provision of regular medical examinations of staff and related services.

Subprogramme 4
Support services

Table S.29F.11 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Posts	4 838.5	6 051.9	164.2	2.7	6 216.1	275.9	6 492.0
Other staff costs	312.3	334.3	179.0	53.5	513.3	16.6	529.9
Travel of staff	7.1	-	-	-	-	-	-
Contractual services	-	26.0	169.8	653.0	195.8	6.4	202.2
General operating expenses	6 360.8	6 579.8	(7.0)	(0.1)	6 572.8	212.1	6 784.9
Supplies and materials	370.5	384.5	26.6	6.9	411.1	13.2	424.3
Furniture and equipment	1 094.7	608.9	250.9	41.2	859.8	27.5	887.3
Grants and contributions	4 182.8	5 509.0	(50.8)	(0.9)	5 458.2	176.1	5 634.3
Total	**17 166.7**	**19 494.4**	**732.7**	**3.7**	**20 227.1**	**727.8**	**20 954.9**

(2) *Extrabudgetary*

2000-2001 expenditure	*2002-2003 estimate*	*Source of funds*	*2004-2005 estimate*
		(a) Services in support of:	
472.0	394.0	(i) United Nations organizations	394.0
785.1	1 127.2	(ii) Extrabudgetary activities	1 127.2
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
1 257.1	**1 521.2**		**1 521.2**
18 423.8	**21 015.6**		**22 476.1**

Table S.29F.12 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
P-5	2	2	-	-	-	-	2	2
P-4/3	5	6	-	-	-	-	5	6
Subtotal	**7**	**8**	-	-	-	-	**7**	**8**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	41	42	-	-	-	-	41	42
Subtotal	**43**	**44**	-	-	-	-	**43**	**44**
Total	**50**	**52**	-	-	-	-	**50**	**52**

Resource requirements (before recosting)

Posts

S.29F.16 The requirements of $6,216,100, reflecting an increase of $164,200, relate to the continuation of 2 Professional and 29 General Service posts in the General Support Section and 5 Professional and 14 General Service posts in the Information Technology Section, as well as 1 new P-3 post and 1 new General Service (Other level) post in the Information Technology Section. The new P-3 post is required for coordination of the information technology aspects of the standards for electronic implementation of drug control information exchange between Member States and the United Nations, following the transfer of the technology support function from the United Nations Office on Drugs and Crime to this section. The new General Service (Other level) post is required in order to meet the increased workload related to the administration of the IMIS database in the IMIS Support Unit as a result of the implementation of IMIS Release 4.

Other staff costs

S.29F.17 The requirements of $513,300, reflecting an increase of $179,000, relate to general temporary assistance ($432,600) to augment staffing during peak workload periods and extended leaves of absence and overtime ($80,700) to accommodate peak workload periods and to requirements for management of the central network and servers, which must be scheduled at night and on weekends. The experience during the last few years has demonstrated a need for additional resources for general temporary assistance and overtime due to the significant expansion of information technology infrastructure at the United Nations Office at Vienna.

Contractual services

S.29F.18 The requirements of $195,800, including resource growth of $169,800, relate to contractual services for the application support projects in the Information Technology Section, such as web-based application development, and to customer-related technical expertise not available in-house. The proposed increase reflects a level of reliance on outside expertise in the development of specialized applications experienced in the current biennium and a need for the regular security

performance audit of technological systems by an independent auditor, as recommended by the Office of Internal Oversight Services.

General operating expenses

S.29F.19 The requirements of $6,572,800 under general operating expenses, including a net decrease of $7,000, are broken down as follows:

(a) Maintenance of premises ($2,322,300). This relates to the United Nations share of maintenance costs incurred by the Building Management Service of the United Nations Industrial Development Organization (UNIDO), which includes minor alterations to the premises, supplies to maintain the premises, miscellaneous contractual services, elevator operation and maintenance, cleaning services, maintenance and repair of conference room equipment, maintenance of the telephone exchange, extension and upgrading of computer cabling and other requirements, such as the maintenance of peripheral devices for the telephone system and fire detectors for United Nations offices;

(b) Utilities ($2,206,600). This relates to the United Nations share under the common cost-sharing arrangements and will provide for heating, cooling, electricity, water and the operating costs of the utility transfer stations utilized outside normal working hours when required;

(c) Rental and maintenance of furniture and equipment ($194,000). This relates to the United Nations share of the total cost of fixed contracts for the rental and maintenance of photocopying machines and other office equipment, the cost of maintaining and operating transportation equipment and the repair of other furniture and equipment, as well as local transportation services at the Centre;

(d) Rental and maintenance of office automation and data-processing equipment ($529,900). This relates to the costs of end-user and central infrastructure hardware and software maintenance, central infrastructure hardware and software replacement and upgrades, standard software and operating system upgrades and network and help desk personnel for computer workstations used by the administrative services of the Division;

(e) Communications ($1,281,800). This includes the cost of telephone, facsimile, Internet, telex/cable, diplomatic pouch and special courier services, as well as postage;

(f) Miscellaneous services ($38,200). This relates to freight and related costs, general insurance and other miscellaneous expenses.

Supplies and materials

S.29F.20 The requirements of $411,100, including resource growth of $26,600, relate to the cost of stationery and other office supplies, internal reproduction supplies and materials, data-processing and telecommunication supplies and other miscellaneous supplies. The proposal is based on the level of expenditures experienced during the past three years.

Furniture and equipment

S.29F.21 The resource requirements of $859,800 for furniture and equipment, reflecting an increase of $250,900, relate to the following:

(a) Office furniture and equipment ($75,100). The resources would provide for the minimum level of replacement of worn-out furniture for all organizational units of the United Nations Office at Vienna;

(b) Acquisition and replacement of office automation equipment ($640,200), including an increase of $190,600. This relates to the acquisition and replacement of central servers, special-purpose computers and software for the Information Technology Section and the replacement of office automation equipment that has been in service for long periods of time for the other administrative services of the Division;

(c) Transportation equipment ($21,500). This relates to the replacement of one of the three official cars, which is five years old in 2003;

(d) Other equipment ($123,000). This relates to the United Nations share of building maintenance equipment operated and administered by the UNIDO Building Management Service.

Grants and contributions

S.29F.22 The resource requirements of $5,458,200 relate to the United Nations share of jointly financed services. The requirements represent a net decrease of $50,800 and are estimated as follows:

(a) Contributions to joint computer services ($62,000). The resources are required to reimburse UNIDO for mainframe applications and the implementation of a disaster recovery plan for off-site storage of archival back-up, which is of an ongoing nature and is in compliance with Office of Internal Oversight Services audit recommendations;

(b) Contributions to joint building management services ($2,811,200). This relates to the reimbursement of UNIDO for the United Nations share of staff costs for the Building Management Service, including overtime specifically required by the United Nations Office at Vienna, as well as the shared cost of three sound technicians and maintenance of the garage operation;

(c) Contributions to joint administrative services ($2,585,000). This relates to the net share of costs of the United Nations Security and Safety Section, which is jointly financed. As shown in section B below, the full budget of the Section is estimated at $11,250,200.

B. Jointly financed security and safety services

Table S.29F.13 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Posts	7 062.5	9 502.5	318.2	3.3	9 820.7	226.4	10 047.1
Other staff costs	999.2	1 154.5	(377.6)	(32.7)	776.9	25.1	802.0
Travel of staff	6.8	-	9.0	-	9.0	0.4	9.4
Contractual services	54.9	9.9	-	-	9.9	0.4	10.3
General operating expenses	152.3	173.6	53.2	30.6	226.8	7.4	234.2
Hospitality	-	-	-	-	-	-	-
Supplies and materials	88.9	204.7	(25.8)	(12.6)	178.9	5.8	184.7
Furniture and equipment	216.3	142.2	75.6	53.1	217.8	7.0	224.8
Grants and contributions	6.1	1 305.3	(1 295.1)	(99.2)	10.2	0.4	10.6
Total	**8 587.0**	**12 492.7**	**(1 242.5)**	**(9.9)**	**11 250.2**	**272.9**	**11 523.1**

Table S.29F.14 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2002-2003	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	1	1	-	-	-	-	1	1
Subtotal	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	83	-	4	-	-	-	87	-
Subtotal	**85**	**2**	**4**	**-**	**-**	**-**	**89**	**2**
Other categories								
Security Service	-	88	-	4	-	-	-	92
Subtotal	**-**	**88**	**-**	**4**	**-**	**-**	**-**	**92**
Total	**87**	**92**	**4**	**4**	**-**	**-**	**91**	**96**

Resource requirements (before recosting)

Posts

S.29F.23 The resources in the amount of $9,820,700 provide for 2 Professional, 2 General Service (Principal level) and 92 Security Service posts. The requirements include an increase of $318,200, reflecting the net effect of: (a) the introduction of a category of Security Service posts having lower salary standards than the General Service category; and (b) the establishment of 5 new posts for security officers with continuing functions, which so far have been financed from temporary assistance resources.

Other staff costs

S.29F.24 The requirements of $776,900 under this heading relate to general temporary assistance ($474,600) and overtime ($302,300). General temporary assistance provides for increased services during peak meeting periods and other activities at the Centre. Also included is provision for the replacement of staff on extended leave. Resources for overtime and night differential are required to maintain a 24-hour security and safety operation and to provide coverage of meetings held at night and on weekends. The provision reflects a decrease of $377,600, resulting from the conversion of temporary assistance funds into five posts, as discussed above.

Travel

S.29F.25 A provision of $9,000 is proposed for one round trip per year by the Chief of the Section to Headquarters for consultations on various security issues and coordination with counterparts and senior officials.

Contractual services

S.29F.26 The estimated amount of $9,900 is required for training courses provided by external sources, such as training in firefighting, first aid and compressed air breathing assistance, which are mandatory under host-country legislation.

General operating expenses

S.29F.27 The requirements of $226,800, including an increase of $53,200, relate to the maintenance of office automation equipment ($123,000), security equipment ($32,000), communication requirements ($9,600) and cleaning, insurance and other miscellaneous services ($62,200).

Supplies and materials

S.29F.28 The requirements of $178,900, reflecting a decrease of $25,800, relate to the cost of operational equipment supplies, such as security uniforms and uniform supplies, film and camera supplies for passes, firefighting supplies, ammunition for training, journal subscriptions and other miscellaneous expendable supplies and materials.

Furniture and equipment

S.29F.29 The requirements of $217,800 relate to the cost of acquisition and replacement of office automation equipment and related software ($90,100) and the replacement of security equipment ($127,700). The increase of $75,600 is attributable to the acquisition of a new luggage X-ray machine to replace the existing 12-year-old device.

Grants and contributions

S.29F.30 The requirements of $10,200 cover the reimbursement to IAEA for the cost of printing security information circulars and signboards and related needs. The decrease of $1,295,100 represents the abolition of a one-time provision for the construction of a high-security fence around the Vienna International Centre, approved by the General Assembly in its resolution 56/286 in the context of strengthening the security and safety of the United Nations premises.

United Nations A/58/6 (Sect. 29G)

General Assembly

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Fifty-eighth session

Proposed programme budget for the biennium 2004-2005*

Part VIII
Common support services

Section 29G
Administration, Nairobi

(Programme 24 of the medium-term plan for the period 2002-2005)**

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* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

** *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6* (A/57/6/Rev.1).

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Section 29G
Administration, Nairobi

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

29G.1 The United Nations Office at Nairobi was established effective 1 January 1996 as a successor to the United Nations Common Services at Nairobi and the two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Centre for Human Settlements (Habitat). In its resolution 25/206 of 21 December 2001, the General Assembly changed the name of the Centre to the United Nations Human Settlements Programme (UN-Habitat). The objective in establishing the United Nations Office at Nairobi was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under the specific service agreements with UNEP and UN-Habitat, the Office provides them with a full range of administrative and other support services. Within the Office, the Division of Administrative Services is responsible for providing those services. Under various agreements with other organizations of the United Nations system located at the United Nations compound in Nairobi, the Division also administers support services for those offices. The Division also manages the United Nations facilities in Nairobi. The responsibilities of the Division are set out in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2000/13).

29G.2 The substantive programme activities of both UNEP and UN-Habitat are funded predominantly from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and UN-Habitat reimburse the United Nations Office at Nairobi for the services provided for administrative support of their extrabudgetary activities, through a system of reimbursement arrangements for the services rendered. A significant component of funding for the Nairobi administration is consequentially of an extrabudgetary origin. This situation was addressed by the General Assembly initially in its resolution 52/220 of 22 December 1997, in which the Assembly requested the Secretary-General to bring the financial arrangements of the Office in line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on the substantive programmes of UNEP and UN-Habitat, the Secretary-General has made a commitment to gradually increase the regular budget component of the programme budget of the Office. That commitment was reflected in the proposed programme budget for the bienniums 2000-2001 and 2002-2003 under section 27G and were subsequently endorsed by the General Assembly in its resolutions 54/249 of 23 December 1999 and 56/253 of 20 December 2001, whereby the Assembly approved the proposed increases in the level of resources for the administration of the Office.

29G.3 During the biennium 2000-2001, the Nairobi administration was restructured in response to General Assembly resolutions 54/248 of 23 December 1999 and 54/249, in which the Assembly placed greater emphasis on the conference-servicing operations at Nairobi. Following the separation of conference services from the Division of Administrative Services, the Division of Conference Services was established at Nairobi with effect from 1 September 2000. Effective in the biennium 2002-2003, the Division of Conference Services is programmed in the context of section 2, General Assembly affairs and conference services, in line with the provisions of resolution 55/234 of 23 December 2000.

29G.4 In section I of its resolution 57/292 of 20 December 2002, the General Assembly welcomed the intention of the Secretary-General to continue to strengthen the United Nations Office at Nairobi, and urged him to increase the regular budget component of the Office in future bienniums so as to

ensure that the Office was able fully to execute programmes and activities within its mandate, and requested the Secretary-General to take into account the provisions of that resolution in the context of the proposed programme budget for the biennium 2004-2005.

29G.5 In line with the directives of General Assembly resolutions 56/253 and 57/292, the further strengthening of the regular budget component of the United Nations Office at Nairobi is reflected in the proposed programme budget for the biennium 2004-2005. For the Division of Administrative Services alone the level of resources reflects an increase in the regular budget component under section 29G in the amount of $1,983,700, or 15 per cent over the 2002-2003 revised appropriation. This increase includes the establishment of 17 new posts under the regular budget to provide administrative services that otherwise would have to be financed from the extrabudgetary resources of UNEP and UN-Habitat. In reviewing resource allocations between subprogrammes, priority has been accorded to key functions, which in the biennium 2002-2003 are financed through extrabudgetary funding. Additional resources are largely focused on subprogrammes 2 and 3, Programme planning and accounts and Human Resources management, as these areas are currently disproportionately financed by extrabudgetary sources. Seven posts (2 P-4 and 5 Local level) are deployed to the Budget and Financial Management Service, nine posts (2 P-4, 1 P-3, 1 P-2, and 5 Local level) are deployed to the Human Resources Management Service, and one Local level post is deployed to the office of the Chief of the Division. The posts would cover support for the payroll, payments and other accounting systems in the financial area and for staff administration, recruitment, posts classification and the administration of justice processes in the human resources management area of responsibility. Additional resources have also been proposed for information and communication technologies infrastructure to replace Integrated Management Information System (IMIS) servers and to further strengthen the security and safety of the United Nations Office at Nairobi compound, through an additional provision of $280,000 under general temporary assistance. With the implementation of the measures for strengthening the Office undertaken by the Secretary-General since the biennium 1998-1999, the total regular budget component of resources under section 29G for the biennium 2004-2005 would be brought to the level of more than half of the total Office resources under the section, thus exceeding the amount of the extrabudgetary resources for the first time since the establishment of the Office.

29G.6 The activities outlined in the present section fall within the framework of programme 24, Management and central support services, of the medium-term plan for the period 2002-2005, as revised (A/57/6/Rev.1). The specific objectives, expected accomplishments and indicators of achievement relating to specific areas of activity programmed in the context of programme 24 are set out in the present section, for the respective areas of responsibility of the Division of Administrative Services, in accordance with resolutions 55/231 of 23 December 2000 and 56/253.

Table 29G.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
1. Management services	1	1
2. Programme planning, budget and accounts	2	3
3. Human resources management	3	5
4. Support services	8	12
Total	**14**	**21**

29G.7 The regular budget resources under the present section are supplemented by the extrabudgetary resources derived from reimbursement for the services rendered. Those resources for the biennium 2004-2005 amount to $14,905,000, or 47.9 per cent of the total budget for the biennium, compared with 53.5 per cent of the total budget estimate for the biennium 2000-2001.

29G.8 The estimated percentage distribution of the resources within the Division of Administrative Services of the United Nations Office at Nairobi is as shown in table 29G.2.

Table 29G.2 **Percentage distribution of resources by subprogramme**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Management services	4.6	2.8
2. Programme planning, budget and accounts	17.4	43.5
3. Human resources management	14.9	17.5
4. Support services	63.1	36.2
Total	**100.0**	**100.0**

Table 29G.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
1. Management services	3 929.4	649.3	50.8	7.8	700.1	61.8	761.9
2. Programme planning, budget and accounts	1 558.7	1 705.1	944.3	55.3	2 649.4	212.5	2 861.9
3. Human resources management	1 048.2	1 430.9	830.9	58.0	2 261.8	176.6	2 438.4
4. Support services	8 634.5	9 431.0	157.7	1.6	9 588.7	556.8	10 145.5
Total	**15 170.8**	**13 216.3**	**1 983.7**	**15.0**	**15 200.0**	**1 007.7**	**16 207.7**

(2) *Extrabudgetary*

	2000-2001 expenditure	*2002-2003 estimate*	*2004-2005 estimate*
Total	**13 859.2**	**15 221.1**	**14 905.0**
Total (1) and (2)	**29 030.0**	**28 437.4**	**31 112.7**

Table 29G.4 **Post requirements**

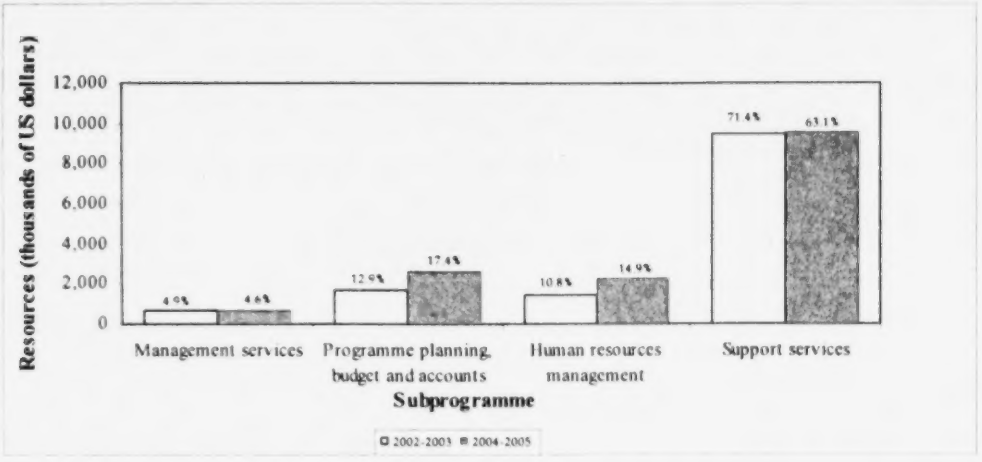
Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
D-2	-	1	-	-	-	-	-	1
D-1	1	-	-	-	1	1	2	1
P-5	3	3	-	-	2	2	5	5
P-4/3	18	23	-	-	19	14	37	37
P-2/1	9	10	-	-	2	1	11	11
Subtotal	**31**	**37**	**-**	**-**	**24**	**18**	**55**	**55**
Other categories								
Local level	109	120	-	-	164	153	273	273
Subtotal	**109**	**120**	**-**	**-**	**164**	**153**	**273**	**273**
Total	**140**	**157**	**-**	**-**	**188**	**171**	**328**	**328**

Programme of work

Table 29G.5 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars)		Posts	
	2002-2003	2004-2005 (before recosting)	2002-2003	2004-2005
Regular budget				
1. Management services	649.3	700.1	2	3
2. Programme planning, budget and accounts	1 705.1	2 649.4	14	22
3. Human resources management	1 430.9	2 261.8	10	19
4. Support services	9 431.0	9 588.7	114	113
Total	**13 216.3**	**15 200.0**	**140**	**157**
Extrabudgetary	15 221.1	14 905.0	188	171

Regular budget resource requirements by subprogramme



Subprogramme 1
Management services

Resource requirements (before recosting): $700,100

29G.9 Subprogramme 1 is under the responsibility of the Office of the Chief of the Division of Administrative Services. The Chief of the Division is responsible for the direction and management of administrative and related support services provided by the United Nations Office at Nairobi to its client organizations in accordance with the Secretary-General's bulletin (ST/SGB/2000/13). The Division also carries out liaison and conducts negotiations with UNEP, UN-Habitat and the convention secretariats affiliated with UNEP on all aspects of administrative and servicing arrangements; negotiates under the authority of the Director-General of the Office with the host country on all administrative and financial issues relating to the implementation of the headquarters agreement; and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies with respect to services provided to them.

Table 29G.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To support the continued improvement of management and administration at the United Nations Office at Nairobi.

Expected accomplishments	*Indicators of achievement*
Improved management performance and delivery of services	Degree of satisfaction expressed by client offices and programmes on the quality and timeliness of the services provided by the Division *Performance measures*: 2000-2001: not applicable 2002-2003: 90 per cent 2004-2005: 90 per cent

External factors

29G.10 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that client offices will be supportive of the efforts of and will extend full cooperation to the Division of Administrative Services.

Outputs

29G.11 During the biennium 2004-2005, the following outputs will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held at Nairobi;

(ii) Representation of the United Nations Office at Nairobi at the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern with those bodies;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of headquarters agreement;

(b) Administrative support services (regular budget/extrabudgetary):

(i) Monitoring of the management reform process and the implementation by the Secretariat units located at Nairobi;

(ii) Managing and directing administrative support services at Nairobi.

Table 29G.7 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	502.2	553.0	2	3
Non-post	147.1	147.1	-	-
Total	**649.3**	**700.1**	**2**	**3**
Extrabudgetary	520.4	397.6	4	3

29G.12 Resources in the amount of $700,100 would fund three posts in the Office of the Chief and non-post resources. The increase in the amount of $50,800 relates to the reclassification of the post of the Chief of the Division to the Director level, to reflect the full scope of responsibilities attached to the post, including a responsibility for coordination on the administrative issues for the duty station as a whole, and one new Local level post established in place of a similar extrabudgetary post, to strengthen support to the Director. The reclassification of the D-1 Chief position to D-2 would bring the position to a level of parity with the existing level of the Heads of Administration in the United Nations Office at Geneva and the United Nations Office at Vienna. The non-post requirements of $147,100, at the maintenance level, are to provide resources or general temporary assistance, overtime and travel.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $2,649,400

29G.13 Subprogramme 2 is under the responsibility of the Budget and Financial Management Service. The Service is responsible for providing financial services to UNEP, UN-Habitat and the United Nations Office at Nairobi. This includes preparation and implementation of the Office's budget, periodic financial reporting to management, the formulation of administrative responses to various organs such as the Board of Auditors and the Joint Inspection Unit, review and processing of cost plans in respect of the extrabudgetary resources of UNEP and budgetary control over those resources. The Service is also responsible for accounting, payroll, payment and disbursement of funds and treasury functions at Nairobi.

Table 29G.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective 1: To strengthen budgetary control and monitoring of expenditures.

Expected accomplishments	*Indicators of achievement*
Improved budgetary control and monitoring of expenditures	Level of utilization of the final appropriation under budget sections under the responsibility of the Budget and Financial Management Service *Performance measures*: 2000-2001: 99.8 per cent Estimate 2002-2003: 100 per cent Target 2004-2005: 100 per cent

Objective 2: To ensure sound accounting of United Nations assets, liabilities, income and expenditures under the purview of the United Nations Office at Nairobi, and the timely disbursement of various financial obligations to vendors, staff and other entities.

Expected accomplishments	*Indicators of achievement*
Clients' needs are better met	(a) Degree of satisfaction of clients surveyed with respect to the services provided *Performance measures*: 2000-2001: not applicable 2002-2003: 70 per cent 2004-2005: 75 per cent (b) Share of payments that are processed within 30 days of receipt of all appropriate documents *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 99.7 per cent Target 2004-2005: 99.8 per cent

External factors

29G.14 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The Secretariat units at the United Nations Office at Nairobi will follow the instructions and advice of the Budget and Financial Management Service on expenditure control and budget implementation;

(b) There will be no delays in the submission and completeness of the relevant information for processing.

Outputs

29G.15 During the biennium 2004-2005, the following administrative support service outputs will be delivered (rb/xb):

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi and UNEP for the biennium 2006-2007 and budget performance and programme performance reports for the biennium 2004-2005, as well as preparation of the proposed budget under the UNEP Environment Fund and UNEP extrabudgetary funds and their administration;

(b) Issuance of allotment advices and staffing table authorization under the UNEP Environment Fund and its extrabudgetary funds, monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates;

(c) Processing of financial documents, recording the collection of monies and other receivables due to the Organization, production of cash-flow forecasts, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts, reporting on trust funds and technical cooperation activities, payment of salaries, related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors and processing of travel claims.

Table 29G.9 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	1 705.1	2 649.4	14	22
Total	**1 705.1**	**2 649.4**	**14**	**22**
Extrabudgetary	6 525.2	6 497.2	77	70

29G.16 Resources in the amount of $2,649,400 would fund 22 regular budget posts in the Budget and Financial Management Service. The increase of $944,300 relates to a provision for two new Professional posts (2 P-4) and five Local level posts in place of the posts currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat with respect to support of payroll, payments and other systems, in line with the overall policy of strengthening the regular budget component of the United Nations Office at Nairobi. It also reflects costs of one P-3 post redeployed to this subprogramme from subprogramme 4, Support services.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $2,261,800

29G.17 Under subprogramme 3 the Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and provision of in-service training programmes with respect to all categories of staff of UNEP, UN-Habitat and the United Nations Office at Nairobi. During the biennium 2004-2005, in the context of the biennium resources management reform, the Service will focus in particular on staff development, through upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management and gender mainstreaming. Efforts to make human resources management a shared responsibility of programme managers and to strengthen both the partnership between individual staff members and supervisors as well as the assistance provided in competency development will continue further. Attention will also be paid to enhancing the local component of the internal system of justice and to the provision of support to the local staff-management and staff representative bodies.

Table 29G.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To develop and sustain a high-quality human resources management system that ensures that the Secretariat units based at the United Nations Office at Nairobi can carry out their functions efficiently and effectively.

Expected accomplishments	*Indicators of achievement*
(a) An enhanced system of forecasting, planning, recruitment, placement and promotion of staff, allowing programme managers to select highly qualified and motivated candidates based on readily available and accurate information	(a) (i) A reduction in the amount of time required to process major human resources actions *Performance measures*: Recruitment: 2000-2001: 180 days Estimate 2002-2003: 180 days Target 2004-2005: 120 days Separation: 2000-2001: 11 days Estimate 2002-2003: 11 days Target 2004-2005: 11 days (ii) An improvement in the gender balance of staff

	Performance measures: Percentage of women at the Professional level and above: 2000-2001: 38.95 per cent Estimate 2002-2003: 40 per cent Target 2004-2005: 42 per cent (iii) The degree of satisfaction expressed by users with regard to the quality and timeliness of services provided *Performance measures*: 2000-2001: not applicable 2002-2003: 60 per cent 2004-2005: 70 per cent
(b) Improved systems and procedures for examinations, staff development, mobility and performance management	(b) The degree of satisfaction expressed by users with regard to the quality and timeliness of services *Performance measures*: 2000-2001: not applicable 2002-2003: 50 per cent 2004-2005: 60 per cent
(c) Improvement of the internal justice system as an integral part of the human resources management reform process	(c) Percentage of appeals settled through conciliation *Performance measures*: 2000-2001: not available Estimate 2002-2003: 10 per cent Target 2004-2005: 15 per cent

External factors

29G.18 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the Secretariat units based at the United Nations Office at Nairobi will be supportive of the Human Resources Management Service efforts and will extend full cooperation in the implementation of human resources management reform.

Outputs

29G.19 During the biennium 2004-2005, the following administrative support service outputs will be delivered (rb/xb):

(a) Competitive entry process:

(i) Substantive and secretariat support to the United Nations Office at Nairobi central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the Office for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security guards);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels throughout the Office in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior professionals;

b. Extension of career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Provision of ongoing orientation programmes for new staff, including online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefing and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Provision of support to managers and staff in the implementation of performance management at the Office, including monitoring to ensure consistency of application of the performance appraisal system Office-wide, and provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services:

(i) Provision of advice to management throughout the Office on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authoritative interpretations of the Staff Regulations and Rules and other personnel policies to managers and staff;

(d) Appeals and disciplinary matters:

(i) Provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice;

(ii) Review of requests by staff for administrative review; preparation and submission of respondents' replies to appeals filed with the Joint Appeals Board; and representation of the Secretary-General at panels for hearings;

(iii) Review of disciplinary matters referred to the Service with a view to determining whether disciplinary proceedings are warranted; preparation of charges and compliance with due process requirements; preparation and submission of written presentations to the Joint Disciplinary Committee; and representation of the Secretary-General at the Committee during oral hearings.

Table 29G.11 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	1 329.3	2 160.2	10	19
Non-post	101.6	101.6	-	-
Total	**1 430.9**	**2 261.8**	**10**	**19**
Extrabudgetary	3 077.9	2 614.4	38	29

29G.20 The resources of $2,261,800 would fund 19 posts and the share of the United Nations Office at Nairobi in the cost of the joint medical services and language training provided to United Nations staff at Nairobi. The increase in the amount of $830,900 provides for four new Professional posts (2 P-4, 1 P-3 and 1 P-2) and five Local level posts in place of posts currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat in the areas of staff administration, recruitment, classification and administrative review processes. There is no increase in the level of non-post resources proposed. The provision of $6,500, at a maintenance level, would cover the regular budget share of the Medical Director for the United Nations organizations at Gigiri. The provision of $95,100, at a maintenance level, would cover the regular budget share of the cost of language training as well as administrative and financial training for the staff of the United Nations organizations at Gigiri.

Subprogramme 4
Support services

Resource requirements (before recosting): $9,588,700

29G.21 This subprogramme encompasses the Support Services Service, the Information Technology Service and the Security and Safety Section of the Division, which are responsible for its implementation.

29G.22 The Support Services Service is responsible for the administration and maintenance of buildings in the United Nations complex at Nairobi, the coordination of local and international procurement and the operation of registry and other general services provision to all organizations in Gigiri. The Information Technology Service is responsible for the administration of the communications infrastructure systems, including Internet services at the United Nations organizations, and operation of the communication systems. The Service also provides other core electronic support services, including office automation, end-user support for software applications, hardware

maintenance and configuration and support for the implementation and maintenance of IMIS. The Security and Safety Section provides security and safety coverage for 140 acres of land and for 45,460 square metres of conference and office space at the Gigiri complex. The Section also provides, on a reimbursable basis, security and safety coverage to local offices of the United Nations programmes and the specialized agencies located outside the Gigiri complex.

Table 29G.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure continued efficient, effective and high-quality support to substantive programmes in the areas of facilities management, information technology, information management, procurement, travel and transportation and security and safety of delegates, staff, visitors and the United Nations property.

Expected accomplishments	*Indicators of achievement*
(a) Better physical condition of United Nations premises	(a) (i) Reduction in the number and scope of malfunctioning of infrastructure systems throughout the facilities *Performance measures*: 2000-2001: 19,920 Estimate 2002-2003: 15,936 Target 2004-2005: 12,700 (ii) Reduction in the number of service disruptions *Performance measures*: 2000-2001: 264 Estimate 2002-2003: 238 Target 2004-2005: 215
(b) Provision of an improved working environment and efficient space management	(b) Degree of satisfaction expressed by Secretariat departments and offices with the services *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 86 per cent Target 2004-2005: 90 per cent
(c) More effective mail and pouch services	(c) (i) Reduction in operational redundancies and increased consistency in standards among participation agencies through resource sharing

	Performance measures:
	Degree of consistency:
	2000-2001: 70 per cent
	Estimate 2002-2003: 80 per cent
	Target 2004-2005: 100 per cent
	(ii) Degree of satisfaction expressed by users with the quality of services
	Performance measures:
	2000-2001: not applicable
	Estimate 2002-2003: 70.5 per cent
	Target 2004-2005: 90 per cent
(d) More effective administrative processes in information technology services	(d) Degree of satisfaction expressed by the Secretariat and other users with the information technology services
	Performance measures:
	2000-2001: 79 per cent
	2002-2003: 75.9 per cent
	2004-2005: 85 per cent
(e) Improved sharing of the Organization's institutional knowledge in information technology services	(e) Number of programmes that share information across programme area
	Performance measures:
	2000-2001: not available
	Estimate 2002-2003: 4 applications
	Target 2004-2005: 4 applications
(f) Increased level of simplicity, transparency and effectiveness of administrative procedures in procurement activities	(f) Degree of satisfaction expressed by the Secretariat users with transparency and simplicity of the procurement process
	Performance measures:
	2000-2001: not applicable
	Estimate 2002-2003: 75.5 per cent
	Target 2004-2005: 85 per cent

(g) Improved and more cost-effective travel and transportation services for delegations and staff, including reliable and expedient travel clearances	(g) (i) Savings achieved relative to the full cost of travel *Performance measures*: 2000-2001: 9.24 per cent Estimate 2002-2003: 9.57 per cent Target 2004-2005: 9.53 per cent (ii) Degree of client satisfaction expressed by users of services in response to surveys solicited by the General Support Section *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 83.1 per cent Target 2004-2005: 80 per cent
(h) Improved security and safety conditions on United Nations premises	(h) (i) Decrease in number of unauthorized entries to the premises *Performance measures*: 2000-2001: 2 unauthorized entries Estimate 2002-2003: 2 unauthorized entries Target 2004-2005: 0 unauthorized entry (ii) Reduction in number of incidents of emergency *Performance measures*: 2000-2001: 20 incidents of emergency Estimate 2002-2003: 15 incidents of emergency Target 2004-2005: 10 incidents of emergency

External factors

29G.23 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The evolution of technology and developments in related industries will not negatively affect the scope of services;

(b) Developments in the travel industry, including but not limited to price changes, reductions in airline commissions, discounts offered by airlines and changes in services offered by airlines do not negatively affect the scope of services;

(c) Client organizational units and other clients will be supportive of the efforts to make services more efficient and cost-effective and will follow the established rules and procedures;

(d) Delegates, staff and visitors will comply with fire and safety regulations.

Outputs

29G.24 During the biennium 2004-2005, the following administrative support service outputs will be delivered (rb/xb):

(a) Allocation of space and office planning within the Gigiri complex; inventory control; and property management;

(b) Development and maintenance of the information technology infrastructure, including IMIS and management of its security; applications support, including maintenance of existing applications and support in the analysis, design and implementation of new applications; help desk and other user support; operation and maintenance of communications facilities, including telephone, offsite voice and data communications; switchboard, facsimile and telex operations; and mail distribution services;

(c) Procurement of goods and services for the United Nations Office at Nairobi, UNEP and UN-Habitat; and provision of registry, pouch, mail and archival services for the Office, UNEP and UN-Habitat;

(d) Issuance of laissez-passer and other travel documents; travel arrangements for delegations and staff members on official mission and home leave; shipment of official property; bulk consignments for conferences; and removal of household goods and personal effects and the related insurance requirements;

(e) Conduct of staff emergency evacuation training; general and individual security awareness briefings; inspection and maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors, and conduct of staff emergency evacuation drill training; investigation of all incidents occurring on the premises that have security and safety implications; issuance of ground passes and identification cards; management of security for all areas of the Gigiri complex; oversight of daily vehicular traffic and parking arrangements; screening of persons, vehicles and packages entering and leaving the Gigiri complex; security and safety coverage of conferences and meetings, and visits of dignitaries; and security and safety patrols within the Gigiri complex, along the perimeter and at nearby United Nations annex buildings.

Table 29G.13 **Resource requirements: subprogramme 4**

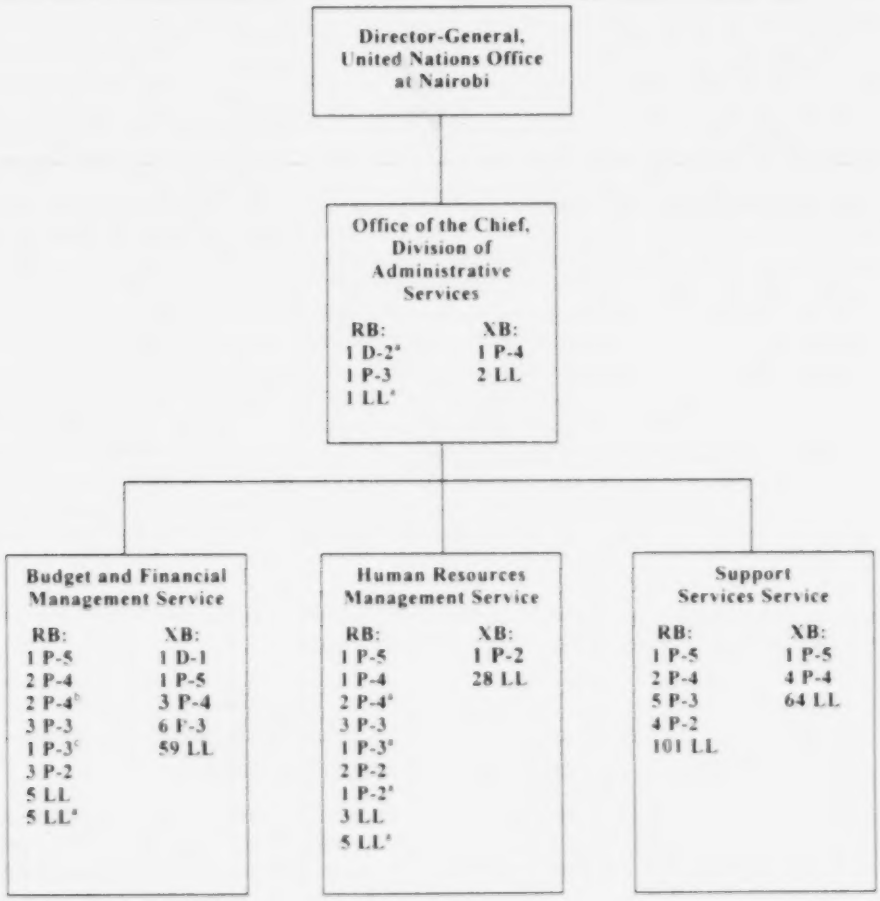
	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	6 712.2	6 746.4	114	113
Non-post	2 718.8	2 842.3	-	-
Total	**9 431.0**	**9 588.7**	**114**	**113**
Extrabudgetary	5 097.6	5 395.8	69	69

29G.25 Resources amounting to $9,588,700 would provide for 113 posts, general temporary assistance and resources for training of security staff, as well as for various operating expenses in relation to support and maintenance of the facilities, infrastructure systems, supplies and equipment for support services. The increase in the amount of $157,700 includes: (a) a provision of $34,200 for a delayed impact of new posts approved for the biennium 2002-2003 ($245,200), partly offset by a reduction in staff costs owing to redeployment of a P-3 post to subprogramme 2, Programme planning, budget and accounts; and (b) a net additional provision of $123,500 to meet the operational requirements of the Division. The non-post resources include, inter alia, a new provision of $280,000 for general temporary assistance in the Security and Safety Section to strengthen the capacity of the Section in security and safety of the United Nations Office at Nairobi premises, as well as to ensure better security and safety of staff outside the Office compound, and a provision of $110,000 for replacement and maintenance of IMIS and other office automation equipment, partly offset by abolition of non-recurrent provisions approved for the biennium 2002-2003 ($266,500).

Table 29G.14 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/7)	
Para. VIII.127. The Advisory Committee regretted that no agreement had yet been reached between UNEP, UN-Habitat and the United Nations Office at Nairobi concerning the level of services provided by the Office to the organizations at Nairobi and the rates of reimbursing the cost of services. The Committee trusted that this would be done expeditiously.	UNEP and UN-Habitat have agreed with the United Nations Office at Nairobi on the modalities of the cost-sharing formula and relating arrangements for reimbursement for the services provided by the Division of Administrative Services to both programmes. The new arrangements are currently in operation.

United Nations Office at Nairobi
Organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; XB, extrabudgetary; LL, Local level.

[a] Reclassification.
[b] New posts.
[c] Redeployment.